

# DISABLED VETERANS' SERVICE OFFICE

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

### Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

### Publications

#### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

## **Analysis of Budget Request**

**Appropriation:** 052 - Disabled Veterans - State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Disabled Veterans Service Office offers assistance to veterans in the preparation of their claims to the U.S. Government for compensation and other benefits, and is primarily supported by the Disabled American Veterans Service Office. They also provide transportation services to veterans for outpatient appointments when no other options are available. They assisted 23,439 veterans in FY18 with additional services through the Mobile Health Unit. They are funded with General Revenue.

The Agency is requesting \$40,001 for each year of the Biennium.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - There has been an issue with the agency's P-Card during FY18 which is in the process of being resolved. Because of this issue, the agency was not able to make normal purchases, resulting in FY18 expenditures that were lower than normal.
- Conference and Travel - Volunteer board members have elected to pay for their own expenses at this time. However, appropriation is needed in the event that this practice is not continued.

The Executive Recommendation provides for the Agency Request with the exception of a decrease in Conference and Travel of (\$724).

## Appropriation Summary

**Appropriation:** 052 - Disabled Veterans - State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	23,163	26,734	21,827	26,762	26,762	26,762	26,762	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	10,236	11,181	9,998	11,211	11,211	11,211	11,211	
Operating Expenses	5020002	373	1,304	1,304	1,304	1,304	1,304	1,304	
Conference & Travel Expenses	5050009	0	724	724	724	0	724	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>33,772</b>	<b>39,943</b>	<b>33,853</b>	<b>40,001</b>	<b>39,277</b>	<b>40,001</b>	<b>39,277</b>	
<b>Funding Sources</b>									
General Revenue	4000010	33,772	33,720		40,001	39,277	40,001	39,277	
Performance Fund	4000055	0	6,223		0	0	0	0	
<b>Total Funding</b>		<b>33,772</b>	<b>39,943</b>		<b>40,001</b>	<b>39,277</b>	<b>40,001</b>	<b>39,277</b>	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
<b>Grand Total</b>		<b>33,772</b>	<b>39,943</b>		<b>40,001</b>	<b>39,277</b>	<b>40,001</b>	<b>39,277</b>	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.